

ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT



COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 2001/2002 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
|--|----------------|------------------|----------------|
| <u>DIVISION:</u> Administration | <u>Actuals</u> | <u>Estimated</u> | <u>Adopted</u> |
| Total Budget | \$573,265 | \$567,199 | \$651,168 |
| Total FTE's | 3 | 2.5 | 1.5 |

1. **Goal:** Ensure that the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.

- Objectives:**
- a. Provide administrative oversight and guidance to support all the divisions.
 - b. Coordinate City Commission agenda items and other departmental correspondence.
 - c. Ensure that goals and objectives are being met.

| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
|---|----------------|------------------|----------------|
| <u>DIVISION:</u> Community Planning & Neighborhood Services | <u>Actuals</u> | <u>Estimated</u> | <u>Adopted</u> |
| Total Budget | \$1,102,550 | \$1,352,050 | \$917,350 |
| Total FTE's | 22 | 19 | 13 |

2. **Goal:** Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:**
- a. Coordinate the City's land use issues for residents and businesses.
 - b. Apply the laws in the State Statute and City Zoning Code.
 - c. Reach community consensus and Commission approval for Area 2 in the Community Area Planning Program (CAP).
 - d. Facilitate the Neighborhood Capital Improvement Program (NCIP) with community, City departments and Commission.
 - e. Identify and enhance the City residents educational needs and programs by working with the Education Advisory Board and the Broward County Public Schools.
 - f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

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| <u>Selected Performance Measures</u> | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|--|--------------------------------|----------------------------------|-------------------------------|
| Workloads/Outputs: | | | |
| Neighborhoods With Small Area Plans | 0 | 12 | 14 |
| Workshops Conducted | 6 | 8 | 8 |
| Plotting Neighborhood GIS Data | 12 | 14 | 18 |
| Annexation Bills | 2 | 2 | 2 |
| Neighborhood Leadership Classes (NLC) | 2 | 8 | 6 |
| NCIP Projects Approved | 19 | 18 | 10 |
| CAP Consensus Hours | 200 | 100 | 200 |
| Hours Worked on Annexation | N/A | 600 | 800 |
| Mobilize Study Circle Initiative | N/A | N/A | 1 |
| Efficiency: | | | |
| Text Amendments By Deadline | 100 % | 100 % | 100 % |
| NCIP Projects By Deadline | 80 % | 90 % | 85 % |
| Effectiveness: | | | |
| CAP Workshop Participation | 100 % | 95 % | 95 % |
| Departments Using GIS Data | 25 % | 85 % | 85 % |
| Text Amendments Approved | 100 % | 100 % | N/A |
| Completed NCIP Projects Within Budget | 100 % | 100 % | 100 % |
| Implement Community Area Plans | 0 % | 20 % | 20 % |
| | | | |
| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
| <u>DIVISION:</u> Economic Development | <u>Actuals</u> | <u>Estimated</u> | <u>Adopted</u> |
| Total Budget | \$474,788 | \$729,708 | \$796,493 |
| Total FTE's | 1 | 5 | 4 |

3. Goal: Facilitate compatible commercial growth and expansion in the City.

- Objectives:
- a. Increase the commercial tax base to keep the millage rate as low as possible to support municipal services.
 - b. Target our economic development program to strengthen business retention and attraction efforts to support the needs of small businesses.
 - c. Continue targeted survey work conducted by the Chamber of Commerce.
 - d. Improve the aesthetics of the business districts.
 - e. Provide financial assistance to businesses in the Enterprise Zone.

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| <u>Selected Performance Measures</u> | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|--|--------------------------------|----------------------------------|-------------------------------|
| Workloads/Outputs: | | | |
| Small Business Seminars | 7 | 14 | 15 |
| Incentive Proposals Reviewed | N/A | 45 | 50 |
| Existing Business Interviews/Meetings | N/A | 340 | 300 |
| Existing Informational Phone Calls | N/A | 1,585 | 2,000 |
| BCIP Projects Approved | 6 | 5 | 6 |
| Efficiency: | | | |
| Businesses Assisted/2 FTE's | 250 | 275 | 300 |
| Marketing Plan Completed | 0 | 0 | 100% |
| Web Page Design/Implementation Completed | 0 | 0 | 100% |
| Effectiveness: | | | |
| Jobs Retained | 250 | 1,000 | 500 |
| Jobs Created | 500 | 931 | 750 |
| EZ Loans Closed | \$260,000 | \$443,885 | \$675,000 |

| <u>DIVISION:</u> Community Development (Grants) | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Adopted</u> |
|---|--------------------------------|----------------------------------|--------------------------------|
| Total Budget | \$9,113,713 | \$8,905,856 | \$10,456,989 |
| Total FTE's | 15.5 | 15.5 | 17.5 |

4. Goal: Improve the quality of life through the development of integrated programs to increase business opportunities, provide quality jobs, facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the rehabilitation of affordable housing units.
 - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended and appropriate services delivered.
 - c. Provide monitoring and oversight for CRA Projects to ensure that they are completed in accordance with the Development Agreement.
 - d. Develop a monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.
 - e. Facilitate the acquisition of vacant residential lots for the construction of single family homes on the acquired properties.

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| <u>Selected Performance Measures</u> | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|--|--------------------------------|----------------------------------|-------------------------------|
| Workloads/Outputs: | | | |
| Spot Clearances/Demolitions | N/A | 15 | 10 |
| HOPWA Unit Renovations | N/A | N/A | 49 |
| HOPWA Substance Abuse Residents Cases | 182 | 110 | 100 |
| HOPWA Rental Vouchers/Households | 322 | 439 | 600 |
| HOPWA Nonprofit Housing Units/Households | 387 | 258 | 300 |
| HOPWA Assisted Living/Residents | 91 | 98 | 75 |
| HOPWA Direct Emergency Financial Assistance (Transitional & Direct Combined) | 504 | 560 | 600 |
| Infill Housing Program | 10 | 2 | 15 |
| Rental Rehabilitation Units | 2 | 2 | 66 |
| Replacement Housing | 8 | 8 | 8 |
| Owner-Occupied Rehabilitation Homes | 12 | 10 | 10 |
| Purchase Assistance/Loans | 0 | 35 | 22 |
| Neighborhood Beautification Grants | 87 | 34 | 25 |
| Emergency Rehab/Repairs | 13 | 8 | 10 |
| Housing Recovery | 3 | 1 | 2 |
| Efficiency: | | | |
| Homeowners Applications Processed/3 FTE's | 140 | 75 | 100 |
| Homebuyers Applications Processed/2 FTE's | 13 | 40 | 51 |
| HOPWA Invoice Payment Requests/2 FTE's | 1,008 | 1,109 | 1,800 |
| Effectiveness: | | | |
| Approved Homeowners Repairs Completed | 86 % | 80 % | 53 % |
| Homebuyers Closing On Home Purchases | 100 % | 93 % | 73 % |
| Average Days to Issue HOPWA Payments | 10 | 10 | 10 |

| | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Adopted</u> |
|---|--------------------------------|----------------------------------|--------------------------------|
| <u>DIVISION:</u> Executive Airport | | | |
| Total Budget | \$2,908,090 | \$4,367,007 | \$4,190,048 |
| Total FTE's | 8.8 | 11.8 | 12.0 |

5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
 - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.

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- c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
- d. Plan and develop new facilities and programs to attract and retain business to the area.
- e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the Airport.

| <u>Selected Performance Measures</u> | <u>FY 1999/2000 Actuals</u> | <u>FY 2000/2001 Estimated</u> | <u>FY 2001/2002 Target</u> |
|--|---------------------------------|-----------------------------------|--------------------------------|
| Workloads/Outputs: | | | |
| Leases Administered | 47 | 48 | 49 |
| Invoices Processed | 504 | 518 | 570 |
| Financial Transactions Handled | 340 | 500 | 520 |
| Aviation Advisory Board (AAB) Transactions Handled | 6,169 | 7,500 | 8,000 |
| Airfield/Heliport Inspections Conducted | 200 | 300 | 400 |
| Notices/Alerts/Call Outs | 300 | 400 | 425 |
| People Trained in Airport Operating Area (AOA) Safety Program Classes | 75 | 100 | 150 |
| Individuals on Airport Tours | 400 | 400 | 475 |
| Citizen Responses/Noise Program Interactions | 5,500 | 6,000 | 6,500 |
| Grant Dollars Received | \$1,508,550 | \$4,737,000 | \$3,097,500 |
| Plans Reviewed/Monitored/Coordinated | 50 | 65 | 70 |
| Promotional/Informational Items Created/Distributed | 2,500 | 3,000 | 3,500 |
| Efficiency: | | | |
| Invoices Processed/1 FTE | 504 | 518 | 570 |
| Financial Transactions Handled/1 FTE | 340 | 500 | 520 |
| AAB Items Distributed/1.5 FTE | 6,169 | 5,000 | 5,333 |
| Airfield/Heliport Inspections/2 FTEs | 100 | 150 | 200 |
| Notices/Alerts/Call Outs/2 FTEs | 150 | 200 | 212 |
| Citizen Responses/Noise Program Interactions/1 FTE | 5,500 | 6,000 | 6,500 |
| Promotional/Informational Items Created/Distributed/1 FTE | 2,500 | 3,000 | 3,500 |
| Effectiveness: | | | |
| Revenue Generated | \$4,799,775 | \$5,031,760 | \$5,082,409 |
| Real Estate Taxes Assessed | \$1,536,606 | \$1,600,628 | \$1,600,628 |
| AOA Badges Awarded | 75 | 100 | 150 |

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| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
|-----------------------------------|-------------------|------------------|----------------|
| <u>DIVISION:</u> NWPFH/CRA | <u>Rev Budget</u> | <u>Estimated</u> | <u>Adopted</u> |
| Total Budget | \$189,313 | \$750,620 | \$1,200,788 |
| Total FTE's | 2 | 6 | 6 |

6. Goal: Expand and diversify the economy and tax base of the Northwest-Progresso-Flagler Heights/Community Redevelopment Area (NWPFH/CRA).

- Objectives:
- a. Implement infill development project in Sweeting Estates.
 - b. Initiate redevelopment by acquisition of properties and rehab of structures in the Midtown Business District.
 - c. Assist Community Development Division in initiating a residential infill housing program in Dorsey Riverbend.
 - d. Initiate infrastructure plans for Flagler Heights.
 - e. Implement CRA Strategic Finance Plan.
 - f. Attract new businesses and developments utilizing incentive programs.
 - g. Attract private sector partners.

| <u>Selected Performance Measures</u> | FY 1999/2000 * <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|--|----------------------------------|----------------------------------|-------------------------------|
| Workloads/Outputs: | | | |
| Private Sector Partners | 5 | 3 | 2 |
| Rehabilitation Projects | 4 | 4 | 4 |
| Redevelopment Projects | 4 | 3 | 3 |
| Public/Private Development | 1 | 2 | 1 |
| Incentive Program Projects | 3 | 4 | 5 |
| Issue RFP's | 1 | 2 | 1 |
| Expand CRA Boundaries | 1 | 2 | N/A |
| Distribute Leasing Packages | 350 | 1,000 | 250 |
| Developer Contacts | 75 | 50 | 75 |
| Complete Infrastructure Plans | 2 | 1 | 2 |
| Community Outreach (Meeting/Forums) | 12 | 20 | 20 |
| Residential Projects Initiated | 1 | 1 | 1 |
| Efficiency: | | | |
| Community Outreach Meetings/ Forums | 12 | 20 | 20 |
| Development Agreement(s) Completed | N/A | 1 | 2 |

*Program Begun Mid Year

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| <u>Selected Performance Measures</u> | FY 1999/2000 * <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|--|----------------------------------|----------------------------------|-------------------------------|
| Effectiveness: | | | |
| Tax Incentive Financing (TIF) Generated | \$560,222 * | \$818,562 | \$1,247,338 |

*FY 1999/2000 Reflects Partial Year

| | | | |
|---|--------------------------------|----------------------------------|--------------------------------|
| <u>DIVISION:</u> Redevelopment Services and Marine Facilities | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Adopted</u> |
| Total Budget (General Fund) | \$919,167 | \$1,100,081 | \$1,207,733 |
| Total FTE's | 10 | 10 | 9.7 |
| Total Budget (CRA Fund) | \$42,040 | \$95,503 | \$133,973 |
| Total FTE's | 1 | 1 | 1 |

7. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Negotiate and enter into a development agreement for the Las Olas Intracoastal Municipal Parking Lot.
 - b. Coordinate with Broward County on the funding, permitting and construction of the county-wide beach restoration and re-nourishment program, and enter into an interlocal agreement for the portion related to the City's participation.
 - c. Provide clean and safe City marine facilities.
 - d. Increase customer service by providing continuity and stabilization to the staffing of marine facilities.
 - e. Improve operational efficiencies through use of new technologies in cash and slip management accountability.
 - f. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.

| <u>Selected Performance Measures</u> | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|---|--------------------------------|----------------------------------|-------------------------------|
| Workloads/Outputs: | | | |
| <u>Downtown Facilities:</u> | | | |
| Slips Rented/New River Docks | 21,982 | 21,119 | 21,119 |
| Slips Rented/Cooley's Landing Marina | 5,490 | 5,454 | 5,454 |
| <u>Intracoastal Facilities:</u> | | | |
| Slips Rented/Las Olas Marina Fixed Piers | 8,891 | 9,098 | 10,325 |
| Slips Rented/Las Olas Marina Floating Docks | 1,325 | 3,576 | 3,576 |
| Slips Rented/Las Olas Marina Anchorage | 2,379 | 2,466 | 2,466 |

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| <u>Selected Performance Measures</u> | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|---|--------------------------------|----------------------------------|-------------------------------|
| Efficiency: | | | |
| Occupancy: | | | |
| <u>Downtown Facilities:</u> | | | |
| New River Docks | 64 % | 64 % | 64 % |
| Cooley's Landing Marina | 60 % | 60 % | 60 % |
| <u>Intracoastal Facilities:</u> | | | |
| Las Olas Marina Fixed Piers | 68 % | 69 % | 70 % |
| Las Olas Marina Floating Docks | 23 % | 61 % | 61 % |
| Las Olas Marina Anchorage | 65 % | 67 % | 67 % |
| Effectiveness: | | | |
| Occupancy Over (Under) Prior Years: | | | |
| <u>Downtown Facilities</u> | | | |
| New River Docks | 0 % | 0 % | 0 % |
| Cooley's Landing Marina | (10) % | 0 % | 0 % |
| <u>Intracoastal Facilities</u> | | | |
| Las Olas Marina Fixed Piers | 4 % | 1 % | 1 % |
| Las Olas Marina Floating Docks | 5 % | 38 % | 0 % |
| Las Olas Anchorage | 0 % | 2 % | 0 % |
| Advisory/Community Meeting Hours | 66 | 66 | 66 |
| Outside 40/Hour Week/2 FTE's | | | |
| Visitors Satisfaction Rating | Good-Excel. | Good-Excel. | Good-Excel. |
| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
| <u>DIVISION:</u> Community Inspections | <u>Actuals</u> | <u>Estimated</u> | <u>Adopted</u> |
| Total Budget (General Fund) | \$2,568,150 | \$3,152,647 | \$3,485,800 |
| Total FTE's | 48 | 48 | 50 |

8. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with South Florida Building Code (SFBC) and City Code of Ordinances.
 - b. Interact with neighborhood groups promoting cooperative code enforcement.
 - c. Provide training and continuing education classes for inspectors.
 - d. Process cases through Unsafe Structure Board, Special Master and Code Enforcement Board.
 - e. Process City Commission Agenda items and Citizen Service's items.
 - f. Process customer complaints, and provide customer service via telephone and personal contact.

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- g. Process technical knowledge and experience to questions regarding code.
- h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
- i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
- j. Provide educational training at elementary schools.

| <u>Selected Performance Measures</u> | FY 1999/2000 <u>Actuals</u> | FY 2000/2001 <u>Estimated</u> | FY 2001/2002 <u>Target</u> |
|--|--------------------------------|----------------------------------|-------------------------------|
| Workloads/Outputs: | | | |
| Civic Association Presentations | 18 | 150 | 130 |
| Lots Cleared | 320 | 537 | 420 |
| Buildings Demolished | 58 | 17 | 25 |
| Code Enforcement Board Cases | 3,870 | 3,291 | 3,000 |
| Properties Inspected | 50,481 | 51,832 | 78,000 |
| Inspectors with Level I, II, III Training | 20 | 30 | 20 |
| Process Lien Search Inquiries | 1,500 | 2,000 | 2,000 |
| Process Notices for Boards | 4,000 | 3,401 | 3,000 |
| Customer Calls/Contact | N/A | 75,000 | 100,000 |
| Efficiency: | | | |
| Inspections/FTE | N/A | 3,000 | 3,000 |
| Response Time/Processing Notices (Days) | 2 | 2 | 2 |
| Response Time Lien Inquiries (Days) | 5 | 3 | 3 |
| Accurate and Timely Monthly Reports | 90 % | 90 % | 94 % |
| Accurate Lien/Property Searches | N/A | 100 % | 100 % |
| Effectiveness: | | | |
| Properties in Compliance | 90 % | 90 % | 94 % |
| Inspectors with All Identified Training | 80 % | 100 % | 100 % |
| Support Staff Crossed Trained | 80 % | 100 % | 100 % |
| Customer Satisfaction | 90 % | 92 % | 96 % |
| Notices Processed Timely | 100 % | 100 % | 100 % |
| Projects Implemented Timely | 60 % | 80 % | 90 % |
| Liens Negotiated | N/A | 40 % | 40 % |
| Neighborhood Associations Requesting Presentations | N/A | 30 % | 35 % |
| Reduce Need to Assess Fines Due to Non Compliance | N/A | 3 % | 56 % |

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| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
|---|----------------|------------------|----------------|
| <u>DIVISION:</u> Redevelopment Projects* | <u>Actuals</u> | <u>Estimated</u> | <u>Adopted</u> |
| Total Budget | N/A | N/A | \$240,774 |
| Total FTE's | 0 | 0 | 2 |

*Reorganized in FY 2001/2002. Previously part of Economic Development Division.

9. Goal: Create significant tax base through the redevelopment of City owned properties.

- Objectives:
- a. Leverage private investment in the redevelopment of City owned sites.
 - b. Effectuate key economic development objectives in and around City owned sites.
 - c. Develop a Master Development Plan for key city owned properties.

| | FY 1999/2000 | FY 2000/2001 | FY 2001/2002 |
|---|----------------|------------------|---------------|
| <u>Selected Performance Measures</u> | <u>Actuals</u> | <u>Estimated</u> | <u>Target</u> |
| Workloads: | | | |
| Develop New Request for Proposals | N/A | 1 | 3 |
| Acquire Public Parcels | N/A | 2 | 2 |
| Acquire Private Parcels | N/A | 0 | 1 |
| Convey Public/Private Parcels | N/A | 0 | 4 |
| Relocate Low Income Families | N/A | N/A | 100 |
| Negotiate Master Development – Konover | N/A | N/A | 1 |
| Requests for Proposals Processed | N/A | 1 | 3 |
| Efficiency: | | | |
| Infrastructure Grants Processed | N/A | N/A | 100 % |
| Joint EDA Grant Submittal With County | N/A | N/A | 100 % |
| Effectiveness: | | | |
| Create 70 New Jobs (Above BC Median) | N/A | N/A | 90 % |
| Negotiate Project Yielding \$800,000 in TIF | N/A | N/A | 100 % |
| Negotiate Phase I Parcel Conveyance | N/A | N/A | 100 % |
| Fund \$4 Million in New Infrastructure | N/A | N/A | 100 % |

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| | FY 1999/2000 | FY 2000/2001 | FY 2000/2001 | FY 2001/2002 |
|--|----------------------|----------------------------|---------------------------|-----------------------|
| | <u>Actual</u> | <u>Orig. Budget</u> | <u>Est. Actual</u> | <u>Adopted</u> |
| <u>General Fund</u> | | | | |
| Revenues | | | | |
| Licenses and Permits | \$ 3,025,827 | 2,716,400 | 2,716,500 | 2,715,000 |
| Intergovernmental Revenue | 184,809 | 200,000 | 200,000 | 200,000 |
| Charges for Service | 1,680,240 | 2,103,575 | 2,161,748 | 2,231,280 |
| Fines and Forfeits | 226,049 | 125,000 | 495,410 | 150,000 |
| Miscellaneous Revenues | 450,347 | 501,996 | 465,975 | 663,651 |
| <i>Total</i> | <u>\$ 5,567,272</u> | <u>5,646,971</u> | <u>6,039,633</u> | <u>5,959,931</u> |
| Expenditures | | | | |
| Salaries & Wages | \$ 2,969,261 | 3,611,423 | 3,417,708 | 3,737,382 |
| Fringe Benefits | 747,985 | 976,870 | 950,074 | 1,075,503 |
| Services/Materials | 1,497,912 | 1,692,314 | 1,821,191 | 1,718,894 |
| Other Operating Expenses | 385,649 | 439,785 | 598,408 | 729,615 |
| Capital Outlay | 72,600 | 76,483 | 114,303 | 37,924 |
| <i>Total</i> | <u>\$ 5,673,407</u> | <u>6,796,875</u> | <u>6,901,684</u> | <u>7,299,318</u> |
| <u>Community Redevelopment Fund</u> | | | | |
| Revenues | | | | |
| Intergovernmental Revenue | \$ 1,061,647 | 1,356,151 | 1,349,706 | 1,695,235 |
| | 0 | 0 | 274 | 76,930 |
| Miscellaneous Revenues | 288,744 | 235,907 | 338,874 | 268,907 |
| <i>Total</i> | <u>\$ 1,350,391</u> | <u>1,592,058</u> | <u>1,688,854</u> | <u>2,041,072</u> |
| Expenditures | | | | |
| Salaries & Wages | \$ 145,069 | 255,322 | 215,419 | 359,688 |
| Fringe Benefits | 26,485 | 61,866 | 51,996 | 83,849 |
| Services/Materials | 33,813 | 480,778 | 491,161 | 820,381 |
| Other Operating Expenses | 20,540 | 70,265 | 60,497 | 65,343 |
| Capital Outlay | 5,446 | 8,750 | 27,050 | 5,500 |
| <i>Total</i> | <u>\$ 231,353</u> | <u>876,981</u> | <u>846,123</u> | <u>1,334,761</u> |

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| | FY 1999/2000 | FY 2000/2001 | FY 2000/2001 | FY 2001/2002 |
|--------------------------|---------------------|----------------------------|---------------------|---------------------|
| | Actual | Orig. Budget | Est. Actual | Adopted |
| | | | | |
| | | <u>Airport Fund</u> | | |
| Revenues | | | | |
| Charges for Service | \$ 1,628,280 | 1,528,003 | 1,583,462 | 1,629,97 |
| Miscellaneous Revenues | 3,171,499 | 3,148,863 | 3,162,708 | 3,452,812 |
| <i>Total</i> | <u>\$ 4,799,779</u> | <u>4,676,866</u> | <u>4,746,170</u> | <u>5,082,409</u> |
| Expenditures | | | | |
| Salaries & Wages | \$ 411,564 | 616,890 | 528,924 | 651,795 |
| Fringe Benefits | 116,913 | 149,094 | 154,502 | 187,663 |
| Services/Materials | 843,532 | 1,819,459 | 1,950,955 | 1,468,311 |
| Other Operating Expenses | 1,472,111 | 1,663,662 | 1,669,997 | 1,855,079 |
| Capital Outlay | 33,971 | 54,800 | 62,629 | 27,200 |
| <i>Total</i> | <u>\$ 2,908,091</u> | <u>4,303,905</u> | <u>4,367,007</u> | <u>4,190,048</u> |